

BEHAVIORAL HEALTH

Allan Rawland

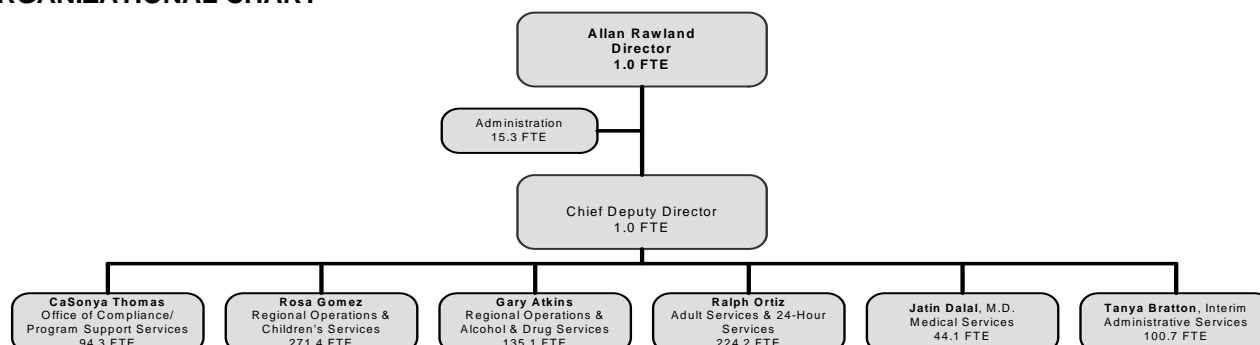
MISSION STATEMENT

The Department of Behavioral Health (DBH) will help individuals living with the problems of mental illness and substance abuse to find solutions to challenges they face so that they may function well within their families and the community. The DBH staff will be sensitive to and respectful of all clients, their families, culture and languages. The DBH will use the taxpayers' money wisely to meet its goals while following all governmental guidelines and requirements. The DBH will provide a pleasant workplace for its staff members so that they may be creative and effective in their jobs. The DBH will provide a pleasant environment for clients in which to receive services.

STRATEGIC GOALS

1. Increase access to Behavioral Health services for individuals that are unserved (or underserved) or who are receiving a limited level of services.
2. Increase customer service education for all county and contract staff that promotes the mission of the county and the department.
3. Increase access to community behavioral health services for adolescents with mental health illness who are involved in the juvenile justice system.
4. Increase cultural competency training for all county and contract staff that promotes the mission of the county and the department.
5. Integrate Mental Health and Alcohol and Drug Services into co-located clinics in order to increase client access to services and provide better care.
6. Implement strategies for successful quality improvement in behavioral health.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Behavioral Health	197,547,716	195,704,963	1,842,753		799.6
Alcohol and Drug Services	23,105,034	22,955,576	149,458		87.5
Total General Fund	220,652,750	218,660,539	1,992,211		887.1
Special Revenue Funds					
Mental Health Services Act	83,879,310	48,109,482		35,769,828	-
Driving Under the Influence Programs	305,489	139,554		165,935	-
Block Grant Carryover Program	4,310,198	406,995		3,903,203	-
Court Alcohol and Drug Program	1,155,720	401,861		753,859	-
Proposition 36	5,025,776	4,994,336		31,440	-
Total Special Revenue Funds	94,676,493	54,052,228		40,624,265	-
Total - All Funds	315,329,243	272,712,767	1,992,211	40,624,265	887.1

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

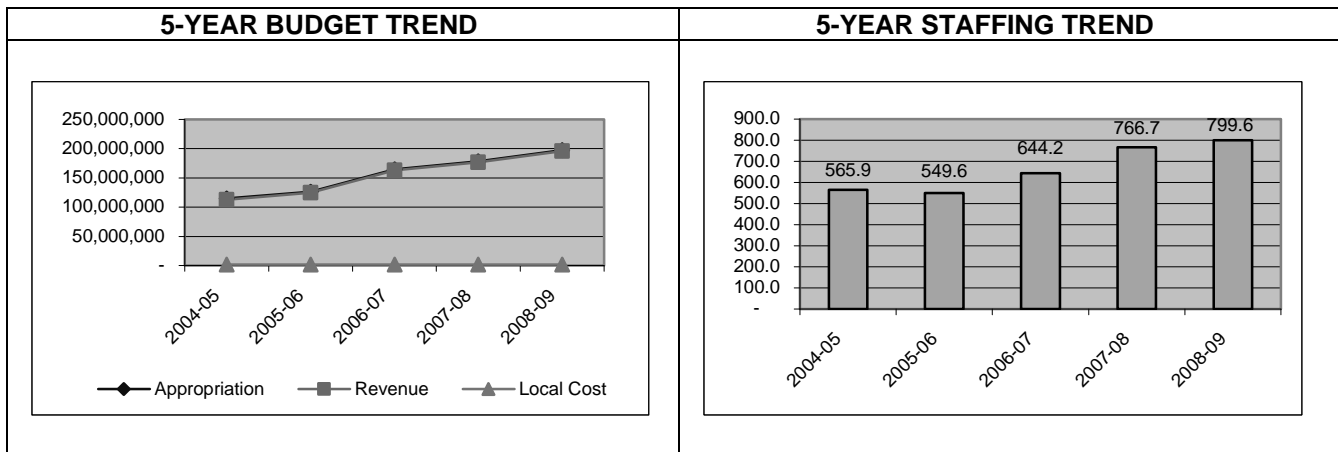


DESCRIPTION OF MAJOR SERVICES

The DBH is responsible for providing mental health services to county residents who are either unable to afford treatment or do not live in proximity to private services. Treatment is provided to all age groups, with primary emphasis placed on treating children, families and chronically mentally ill adults (in that priority). Services are delivered throughout the county via a network of department-operated clinics, community based contract providers (residential and psychiatric skilled nursing facilities and acute hospitals), public schools, and other community-based settings. Services include: information and referrals, community outreach, client self-help and support groups, a variety of children's programs, mentally ill homeless program, employment services, case management, crisis and transitional residential assistance, augmented board and care placements, conservatorship services, supportive housing services and client transportation assistance. The department also operates as a training setting by administering various internship programs and offering continuing education for licensed department and contractor staff.

The Mental Health Services Act of 2005 (MHSA), passed by the California voters in November 2004, has given San Bernardino County and the Department of Behavioral Health the opportunity to build a "system of care and treatment" that will efficiently and effectively serve all clients, especially to ensure access to behavioral health services for populations and individuals that are unserved or who are receiving a limited level of services from the present programs due to the lack of adequate funding and/or the various restrictions on the use of those funds. The particular populations include individuals who are homeless and/or incarcerated in jails or juvenile halls, and individuals who are in out-of-home and out-of-county placements, isolated in their homes, failing in school, or in other institutional care facilities. These populations also include individuals and families who are from racial and ethnic communities who are not adequately served by the behavioral health system.

BUDGET HISTORY

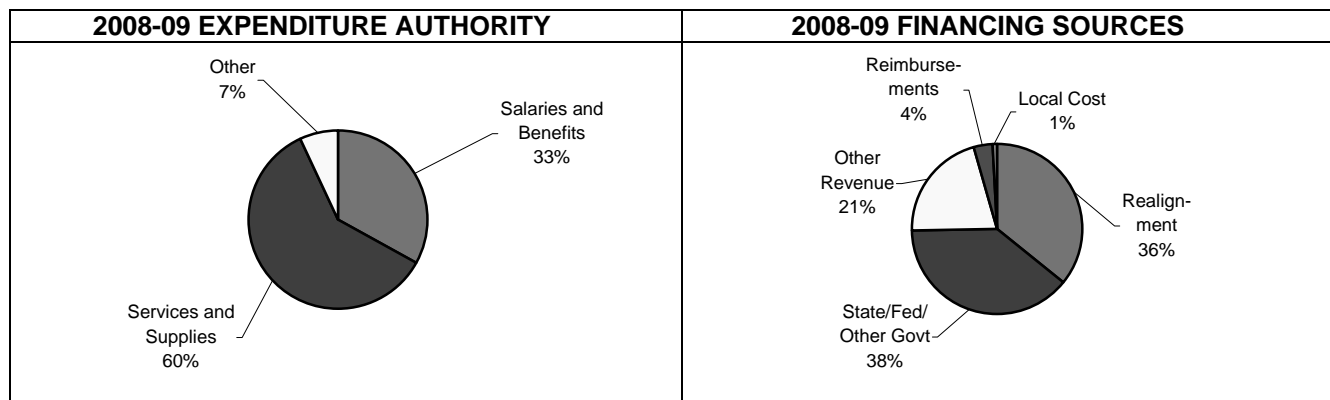


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	111,570,782	119,212,075	131,188,977	179,584,909	164,431,502
Departmental Revenue	109,020,466	117,369,322	129,346,228	177,742,156	162,588,749
Local Cost	2,550,316	1,842,753	1,842,749	1,842,753	1,842,753
Budgeted Staffing				780.7	

Actual appropriation and departmental revenue for 2007-08 are less than modified budget primarily due to: 1) salary savings resulting from staff turnover, delays in filling positions and delays in establishing new MHSA funded programs, 2) contracted services less than budget due to delays in contracting for new MHSA funded programs, and 3) partial implementation of specific MHSA programs.

ANALYSIS OF FINAL BUDGET



GROUP: Health Care
DEPARTMENT: Behavioral Health
FUND: General

BUDGET UNIT: AAA MLH
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	38,684,994	41,926,392	49,512,735	62,496,001	62,941,126	65,082,580	2,141,454
Services and Supplies	60,247,931	66,401,328	69,193,127	94,191,845	101,201,834	123,072,416	21,870,582
Central Computer	523,431	520,717	640,543	677,544	677,544	934,210	256,666
Travel	-	-	-	-	-	1,042,922	1,042,922
Other Charges	4,799,719	3,806,988	3,481,153	4,575,340	5,604,960	4,458,015	(1,146,945)
Equipment	-	66,172	71,662	243,932	91,200	220,700	129,500
Vehicles	-	-	347,619	200,644	288,091	107,000	(181,091)
Capitalized Software	-	-	-	99,125	1,992,120	-	(1,992,120)
Transfers	4,609,161	4,940,050	5,824,191	6,366,026	6,420,441	7,969,210	1,548,769
Total Exp Authority	108,865,236	117,661,647	129,071,030	168,850,457	179,217,316	202,887,053	23,669,737
Reimbursements	(4,477,326)	(5,190,283)	(5,112,708)	(6,261,708)	(7,091,277)	(7,182,090)	(90,813)
Total Appropriation	104,387,910	112,471,364	123,958,322	162,588,749	172,126,039	195,704,963	23,578,924
Operating Transfers Out	7,182,872	6,740,711	7,230,655	1,842,753	6,440,752	1,842,753	(4,597,999)
Total Requirements	111,570,782	119,212,075	131,188,977	164,431,502	178,566,791	197,547,716	18,980,925
Departmental Revenue							
Use of Money and Prop	-	-	84	-	-	-	-
Realignments	41,823,063	52,080,249	60,228,662	91,932,149	70,019,971	73,375,595	3,355,624
State, Fed or Gov't Aid	65,324,545	63,544,174	62,989,362	48,869,411	67,558,106	79,318,278	11,760,172
Current Services	200,403	237,453	186,239	172,206	190,156	266,000	75,844
Other Revenue	1,645,422	568,819	663,105	907,766	650,000	998,000	348,000
Other Financing Sources	27,033	-	-	-	-	-	-
Total Revenue	109,020,466	116,430,695	124,067,452	141,881,532	138,418,233	153,957,873	15,539,640
Operating Transfers In	-	938,627	5,278,776	20,707,217	38,305,805	41,747,090	3,441,285
Total Financing Sources	109,020,466	117,369,322	129,346,228	162,588,749	176,724,038	195,704,963	18,980,925
Local Cost	2,550,316	1,842,753	1,842,749	1,842,753	1,842,753	1,842,753	0
Budgeted Staffing					766.7	799.6	32.9

Salaries and benefits of \$65,082,580 fund 799.6 budgeted positions and is increasing by \$2,141,454. The department originally budgeted for an increase of \$6,440,857, which included funding for full-year cost of positions added during the fiscal year, the addition of 64.0 new positions specifically for MHSA for 2008-09, and step increases for staff, all of which increased budgeted staffing by 96.7.

However, as part of the 2008-09 Budget Hearing the Board of Supervisors directed the removal of new positions and reclassifications included in the departmental budgets receiving general fund financing for 2008-09. Based on this action, the final budget reflects the reduction of \$4,299,403 in appropriation and 63.8 in budgeted staffing. Associated revenue was also decreased by \$4,299,403.

Services and supplies of \$123,072,416 includes \$84,582,636 in contracts with approximately \$20.0 million or 24% funded by MHSA, \$8,968,018 for the managed care fee-for-service network, \$6,455,418 for remote pharmacy services for indigents and jail population without third party insurance, \$2,527,726 for incorporated doctor payments, and \$9,986,598 in professional and specialized services with approximately 63% of such for MHSA funded programs, and the balance for professional services necessary to conduct routine departmental business.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$1,042,922 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Other charges of \$4,458,015 include \$700,809 in MHSA funded expenditures for client temporary housing and transportation and \$2,471,872 for State Hospital contracts. A decrease of \$1,146,945 is primarily due to reduction in State Hospital Institution utilization.

Equipment of \$220,700 is for the purchase of new and replacement servers necessary to maintain the department information technology functions. Additionally, six scanners will be purchased to continue the department's efforts in reducing paper records.

Vehicles of \$107,000 is for the purchase of four vehicles for MHSA funded programs as part of the state contract. These vehicles will be used primarily for the forensic program. The decrease of \$181,091 is due to the decrease in MHSA one time only program need for vehicles in 2007-08.

No capitalized software is budgeted for 2008-09. The decrease of \$1,992,120 is due to one time only expense for the appointment scheduler, data mining, Geographical Informational System and touch screen technology software for the MHSA program, which were fully implemented in 2007-08.

Transfers of \$7,969,210 include \$4,300,525 for rents and leases, \$1,273,675 to reimburse Public Guardian for administration for conservatees, \$403,760 to Human Services (HS) for Eligibility workers at the DBH clinics, \$210,000 to HS for the Homeless Partnership program, and other payments to county departments primarily for salaries and benefit associated costs. The increase of \$1,548,769 includes increases of rents and leases, services provided by Human Resources such as advertising, services provided by County Counsel, as well as a shift in the reporting of expenditures related to certain office expenses. These office expenses are now being reflected as payments to the Purchasing Department in accordance with the rules established by GASB 34.

Reimbursements of \$7,182,090 include payments of \$3,984,867 for costs associated with the CalWORKs program, \$1,877,031 for administrative support and facility rent for Alcohol and Drug funded programs, \$916,418 for the Juvenile and Adult Mentally Ill Offender Crime Reduction grants, and \$403,774 from Probation for the Juvenile Justice program. The increase of \$90,813 is primarily due to overall cost reimbursement increases associated with various programs.

Operating transfers out of \$1,842,753 is for the local cost offset. The decrease of \$4,597,999 is due to an accounting change to record the expense for the managed care fee-for-service psychiatric inpatient program in the services and supplies appropriation unit.

Realignment of \$73,375,595 includes an increase of \$3,355,624 due to increases in COWCAP, salaries and benefits for the Juvenile Justice Program and pharmaceutical contract costs. Additionally, the increase also includes a required Medi-Cal Realignment match of 5% for Early Periodic Screening Diagnosis Treatment (EPSDT) contracts.

State aid revenue of \$74,510,080 includes Managed Care of \$11,040,136, Medi-Cal of \$43,964,502, EPSDT of \$16,901,019, Conditional Release Program of \$1,423,937, and Superintendent of Schools AB2726 of \$1,180,486. The increase of \$11,760,172 is primarily due to anticipated growth in services to Medi-Cal eligible clients and the full implementation of new contracts that include Medi-Cal and EPSDT funding. Federal aid revenue of \$1,312,104 includes FEMA aid for the 2007 Wildfires and Medicare inpatient services. Other Governmental Aid of \$3,496,094 includes SAMSHA block grant and PATH funding. The overall increase includes a decrease of \$509,635 associated with the reduction in staffing resulting from the Board's direction at the 2008-09 Budget Hearing.

Current services revenue of \$266,000 primarily include health fees and private pay patient funds. Other revenue of \$998,000 includes Social Security reimbursements of \$798,000 and First 5 funding for the Screening, Assessment, Referral and Treatment of \$200,000.

Operating transfers in of \$41,747,090 include transfers from the MHSA special revenue fund to cover full-year salary and benefit costs, contracts and service expansions in all existing DBH clinics. The increase of \$3,441,285 is due to overall increases in staffing and program expenses, and to fund one-time purchase of equipment and vehicles, and other information technology projects anticipated to occur in 2008-09. The overall increase includes a decrease of \$3,789,768 associated with the reduction in staffing resulting from the Board's direction at the 2008-09 Budget Hearing.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Admissions to an institutional setting.	7,898	7,700	7,768	7,700
Bed days in an institutional setting.	73,955	72,000	72,517	71,000
Percentage increase in consumers with Medi-cal benefits.	N/A	N/A	N/A	5%
Percentage increase in the Medi-cal penetration rates for underserved ethnic groups.	Black/AA 8.4%, Asian .3%, Hispanic 6.5%, American Indian 1.4%	Black/AA 10.5%, Asian 9.2%, Hispanic 4.6%, American Indian 23.4%	Black/AA +1%, Asian +15.1%, Hispanic -9.0%, American Indian - 27%	Black/AA 4%, Asian .04%, Hispanic 4%, American Indian 2%
Number of Mental Health staff embedded in a physical health care setting.	N/A	N/A	N/A	2 FTE
Number of persons referred from a physical health care provider who are subsequently assessed and/or treated for a mental disorder.	N/A	N/A	N/A	100 persons
Percentage of employees and contract providers who successfully complete the customer service training.	100% county staff, 25% contract	100% county staff, 25% contract	97.9% county staff, 14.6% contract staff	100% new county staff, 25% contract
Percentage of employees and contract providers who successfully complete the customer service model.	N/A	N/A	N/A	100% new county staff
Percentage of adolescents identified with mental disorders in Juvenile Hall receiving behavioral health services & supports in the community after release (608 juveniles for 2006-07).	62%	75%	53%	80%
Number of departmental employees certified to train department employees & contract providers in the California Brief Multicultural Competency Scale-Based Training Program (CBMCS).	N/A	10	6	10
Percentage of clinic employees & contract providers who successfully complete the California Brief Multicultural Competency Scale-Based Training Program.	N/A	20%	11%	20%
Percentage of employees taking introduction to Cultural Competence offered through the DBH Training Institute.	N/A	N/A	N/A	25%
Percentage of bi-lingual paid staff & contractors taking Interpreter Training for Mental Health Professionals.	N/A	N/A	N/A	70%
Percentage of mental health providers staff & contractors who provide direct service who complete Mental Interpreter Training for Mental Health Professionals.	N/A	N/A	N/A	25%
Percentage of bi-lingual paid staff taking ethnic specific cultural training for language they provide interpretive & translation services.	N/A	N/A	N/A	35%
Provide two in depth intensive training sessions on evidence based practices for treating co-occurring disorders.	N/A	75% of clinic staff at integrated clinic	90% of clinical staff at integrated clinic attended training	100% of clinic staff at integrated clinic
Percentage completion of the quality assurance improvement plan.	N/A	N/A	N/A	100%
Percentage of overall improvement in Medi-cal reviews conducted by the Quality Management Division.	N/A	N/A	N/A	10%

